

Lynchburg Fire & EMS Department



STRATEGIC PLAN *and Performance Measurement Tool*



COMMUNITY ENVIRONMENT

“Provide innovative and compassionate services to improve our community.”

GOAL 1: Develop a post-incident program to cultivate a safe environment for the community.			
	STRATEGY 1	STRATEGY 2	STRATEGY 3
Strategies	Maintain Foundation to assist the Lynchburg Fire & EMS Department in procuring items that provide enhanced customer service and assist the victims of fire and EMS emergencies with restoration efforts	Maintain a restoration program to assist customers with post-incident concerns after a fire or EMS incident.	Conduct post-incident follow-up analysis to measure customer satisfaction.
Measurement	CE 1.1.1 Increase foundation revenues yearly. (Measured annually with Foundation Financial Report)	Measure CE 1.2.1 To maintain a restoration contact in 90% of all structure fire incidents. (Victim of fire incident is contacted for the express purpose of restoration concern.) (Measured annually with Fire Info)	Measure CE 1.3.1 Periodically survey selected customers of fire-related incidents and maintain a “very satisfied” rating in 90% of those surveys. Measure CE 1.3.2 Periodically survey selected customers of EMS-related incidents and maintain a “very satisfied” rating in 90% of those surveys.
Stakeholders	Firefighters Association All Customer Groups	Fire Marshal's Office, Training Division, Battalion Chiefs, Foundation, Lynchburg Fire Fighters Association, Lynchburg Progressive Firefighters Association, Customer Groups	Training/Prevention
Leaders	Deputy Chief of Administration/ Battalion Chief Jones	Deputy Chief of Administration/ Battalion Chief Jones	Deputy Chief of Administration/ Battalion Chief Jones

GOAL 2: Create a community wellness plan for our citizens in order to foster improved community health practices.				
	STRATEGY 1	STRATEGY 2	STRATEGY 2a	STRATEGY 3
Strategies	Maintain information about citizens with special needs in order to address specific customer care requirements before and after emergencies.	Promote community health practices to reduce dependence on emergency services and increase customers' quality of life.	Implement a Public Access Defibrillator program to support timely intervention in heart-related incidents.	Maintain an aggressive campaign to install residential smoke detectors.
Measurement	Measure CE 2.1.1 Increase and maintain the special needs database yearly. (Measured Annually with Fire Info) (Special needs customers are those that would require additional assistance in a man-made or natural disaster/emergency and who would otherwise not be capable of self-rescue or preservation.) Measure CE 2.1.2 Ensure the validity of information by contacting 30% of customers annually. (Measured Annually with Fire Info)	Measure CE 2.2.1 Maintain the number of existing community health & wellness programs presented or sponsored by the department. (Measured Annually with Public Information Officer's Annual Report)	Measure CE 2.2a.1 Place public access defibrillators in all City facilities. (Measured annually with tool to be developed by the PAD Committee)	Measure CE 2.3.1 Increase the number of working smoke detectors in City residences each year. (Measure annually with Operation Smoke Detector Database)
Stakeholders	Public Relations, Operation Smoke Detector, Emergency Services Coordinator, Human Services, Lyn-Comm	Public Relations, EMS, Health Care Community, Social Services, Public Health, Child Safety Seat Program, Bike Helmet Program	Public Relations, EMS, Code Enforcement, Health Care Community	Fire & EMS Department Public Information Officer, Fire Prevention, Operation Smoke Detector Committee, engine companies
Leaders	Deputy Chief of Administration/ Battalion Chief Jones	Deputy Chief of Administration/ Battalion Chief Jones	Deputy Chief of Administration/ Battalion Chief Jones	Deputy Chief of Administration/ Battalion Chief Jones



COMMUNITY ENVIRONMENT, Continued

“Provide innovative and compassionate services to improve our community.”

GOAL 3: Develop a criteria to positively impact emergency service responses.		
	STRATEGY 1	STRATEGY 2
Strategies	Establish response time standards to support quality customer service	Develop operational benchmarks to support quality customer service.
Measurement	<p><u>Measure CE 3.1.1</u> First due apparatus total reflex time for fire incidents is six minutes or less for 90% of the alarms (Measured by Fire Info and FireView Monthly/Annually)</p> <p><u>Measure CE 3.1.2</u> Full assignment total reflex time for apparatus to fire incidents is less than ten minutes for 90% of the alarms. (Measured by Fire Info and FireView monthly/annually)</p> <p><u>Measure CE 3.1.3</u> Firefighter turnout time for all fire incidents is less than one minute in 90% of all alarms. (Measured by Fire Info monthly/annually)</p> <p><u>Measure CE 3.1.4</u> Basic Life Support total reflex time is less than six minutes 90% of the time. (Measured by Amazon and FireView monthly/annually)</p> <p><u>Measure CE 3.1.5</u> Advanced Life Support total reflex times are less than ten minutes 90% of the time. (Measured by Amazon and FireView monthly/annually)</p>	<p><u>Measure CE 3.2.1</u> In 95% of all applicable incidents, 1 ¾ hand line is in service in one minute 30 seconds. (Measured by Fire Info and CAD data monthly/annually)</p> <p><u>Measure CE 3.2.2</u> In 90% of all applicable incidents, primary search is completed within ten minutes of arrival at single-family dwellings. (Measured by Fire Info and CAD data monthly/annually)</p> <p><u>Measure CE 3.2.3</u> In 90% of all applicable incidents, secondary search is completed within 15 minutes of arrival at single-family dwellings. (Measured by Fire Info and CAD data monthly/annually)</p> <p><u>Measure CE 3.2.4</u> In 90% of all incidents, the fire is under control within 15 minutes of arrival at single-family dwellings. (Measured by Fire Info and CAD data monthly/annually)</p> <p><u>Measure CE 3.2.5</u> Conduct annual inspections at 50% of all inspectable properties. (Need to develop measurement tool – assign to FMO)</p> <p><u>Measure CE 3.2.6</u> Inspect 100% of required properties. (Need to develop measurement tool – assign to FMO)</p> <p><u>Measure CE 3.2.7</u> Complete information necessary to generate patient bills and file insurance claims within three shift days of the date of service. (Measured by Visual Fire Info monthly/annually)</p> <p><u>Measure CE 3.2.8</u> Process all vendor invoices and payments within ten business days. (Invoices will be stamped with date upon receipt) (Measured Quarterly/Annually with listing of exceptions maintained by Administrative Associate)</p> <p><u>Measure CE 3.2.9</u> Fire Marshal's Office to provide technical review of all submitted plans within five business days. (Measured by Track-It Software)</p> <p><u>Measure CE 3.2.10</u> Respond to and address all reported computer related issues in the fire department stations/offices with 24 hours. (Measured by MAGIC Software (IT) monthly/annually)</p> <p><u>Measure CE 3.2.11</u> Determine cause and origin for 100% of all fires. (Measured by Visual Fire Info monthly/annually)</p> <p><u>Measure CE 3.2.12</u> Clear 75% of all FMO investigations. (Measured by Visual Fire Info annually)</p>
Stakeholders	Training Division, Standard of Coverage, Public Education, Public Information	Training Division, Standard of Coverage, Public Education, Public Information, Fire Marshal's Office, Diversified Ambulance Billing, Training Division's Administrative Assistant
Leaders	Deputy Chief of Operations/ Battalion Chief Jones	Deputy Chief of Operations/ Battalion Chief Jones



ORGANIZATIONAL DEVELOPMENT

"Seek innovative organizational opportunities to maximize customer service."

GOAL 1: Develop a workforce plan to ensure the right people, with the right skills, are in the right place at the right time.				
	STRATEGY 1	STRATEGY 2	STRATEGY 3	STRATEGY 3a
Strategies	Maintain a departmental Health and Wellness Program to support the health and wellness of our members.	Develop a Succession Plan to ensure proper and timely replacement of personnel to maintain functional leadership	Implement continuous workforce training to ensure quality service and highly skilled employees.	Establish a firefighter basic school with flexible hours in order to develop a highly skilled pre-trained pool of qualified recruits.
Measurement	<p>Measure OD 1.1.1 Reduce department sick leave usage yearly.</p> <ul style="list-style-type: none"> In 2003, there were 9,541.58 hours of sick leave used. In 2004, there were 10,707.5 hours of sick leave used, a 17.17 % increase over 2003 In 2005, there were 13,232.30 hours of sick leave used, a 23.6 % increase over 2004 During 2003-2005 there was an increase of 36.6 % overall sick leave usage increase (Measured annually via the City's New World Accounting System) <p>Measure OD 1.1.2 Reduce department injury leave usage for work related injuries yearly.</p> <ul style="list-style-type: none"> In 2003, there were 196 days lost time due to injuries In 2004, there were 214 days lost time due to injuries; this reflects a 9.2% increase in 2004 In 2005, there were 364 days lost time due to injuries (Measured annually – assign development tool to Health & Safety) <p>Measure OD 1.1.3 Provide the opportunity for one hour of physical fitness training per line employee each work shift. (Measured monthly/annually with Company Officers' Monthly Report)</p>	<p>Measure OD 1.2.1 Employees promoted have completed officer development training for that position. (Measured annually – tool under development)</p>	<p>Measure OD 1.3.1 Produce at least 100 hours of company school training for every field employee. (Measured annually with Company Officers' Report)</p> <p>Measure OD 1.3.2 Produce at least 40 hours of training for every civilian employee. (Measured annually with Training Division Reports)</p>	<p>Measure OD 1.3a.1 Graduate at least 10 volunteers per year from a basic firefighting school. (Measured annually with Training Division Records)</p> <p>Measure OD 1.3a.2 Provide eight hours of training for seasonal wage employees per month. (Measured annually with Training Division Records)</p>
Stakeholders	City Occupational Health Nurse, Risk Management, City Human Resources, Training Division, Logistics, Resource Management, Health & Safety	City Human Resources, Fire & EMS Department Human Resources, Training Division, City Manager	Training, City Human Resources, Network Administrator, City IT	County public safety, Training Division, Fire & EMS Department Human Resources, Fire Chief, Public Safety Directors, BREMS, Central VA Firefighters Association, Life Saving Crew
Leaders	Fire Chief/ Battalion Chief of Training	Fire Chief/ Battalion Chief of Training	Fire Chief/ Battalion Chief of Training	Fire Chief/ Battalion Chief of Training



ORGANIZATIONAL DEVELOPMENT, Continued

"Seek innovative organizational opportunities to maximize customer service."

GOAL 1: Develop a workforce plan to ensure the right people, with the right skills, are in the right place at the right time.				
	STRATEGY 3b	STRATEGY 4	STRATEGY 4a	STRATEGY 5
Strategies	Encourage 100% Executive Fire Officer participation for all officers above Captain and for other key specialty positions, as defined by the National Fire Academy, in order to continually develop the leadership of the department. Also encourage participation in PELS Program.	Conduct education and training for Lyn-Com employees about fire department functions enabling them to provide efficient dispatching.	Develop Emergency Medical Dispatching procedures in order to more effectively deliver emergency services based on true need.	Maintain competency-based job descriptions and performance criteria for all positions in the department in order to clarify roles and expectations, properly evaluate performance, and recruit and hire qualified applicants.
Measurement	Measure OD 1.3b.1 Increase the number of eligible department battalion and deputy chief officers that participate at the National Fire Academy in the Executive Fire Officer program. (Measured annually with Training Division Records)	Measure OD 1.4.1 Provide eight hours of education and training per year to all Lyn-Com employees. (Measured annually with Training Division Records)	Measure OD 1.4a.1 Measures to be developed with assistance from Lyn-Comm and determined prior to implementation of Emergency Medical Dispatching. (Measured annually – measurement tool to be developed) <u>Definition of EMD:</u> System in which a citizen calls 911 and receives emergency medical direction from a telecommunicator, until the arrival of EMS personnel.	Measure OD 1.5.1 Improve yearly the number of personnel who meet or exceed competency-based performance criteria based on knowledge, skills, and abilities. (Measured annually with Training Division Records)
Stakeholders	Training Division, Human Resources	Training Division, Lyn-Comm	Training Division, Lyn-Comm, Medics	City Human Resources, Fire Department Human Resources, Training Division
Leaders	Fire Chief/ Battalion Chief of Training	Fire Chief/ Battalion Chief of Training	Fire Chief/ Battalion Chief of Training	Fire Chief/ Battalion Chief of Training

GOAL 1: Develop a workforce plan to ensure the right people, with the right skills, are in the right place at the right time.				
	STRATEGY 6	STRATEGY 7	STRATEGY 8	STRATEGY 9
Strategies	Evaluate policies and procedures in order to ensure they are applicable and can be consistently applied.	Establish formal educational requirements for all positions based on the knowledge, skills, abilities, and competencies required of each position in order to ensure properly skilled persons will fulfill the needs of a changing job environment	Establish and promote diversity initiatives in order to ensure the department is representative of our community.	Ensure departmental promotional policies and career path objectives align with the expectations for each position in order to maintain a skilled workforce.
Measurement	Measure OD 1.6.1 Provide a review of 100% of all department policies each year to ensure they are applicable and are consistently applied. (Measured annually by on-line policy database and Policy Committee meeting minutes)	Measure OD 1.7.1 Increase yearly the number of employees obtaining a formal education/degree or who have completed a formal degree. (Measured annually by Employee Survey)	Measure OD 1.8.1 Increase to 25% the total number of women, African Americans, and other minorities in the department (on-line assignments). (Measured annually by Employee Survey' Spreadsheet from Fire Administrative Officer/HR Captain)	Measure OD 1.9.1 100% of promoted candidates meet, at minimum, the knowledge, skills and abilities for their positions as indicated by post-promotional process evaluation. (Measured annually – tool to be developed by Human Resources Officer)
Stakeholders	City Human Resources, Fire Department Human Resources, Senior Staff, Information Technology, Policy Review Committee	City Human Resources, Fire Department Human Resources, Training Division	City Human Resources, Fire Department Human Resources, Community expectations	City Human Resources, Fire Department Human Resources, City Council
Leaders	Fire Chief/ Battalion Chief of Training	Fire Chief/ Battalion Chief of Training	Fire Chief/ Battalion Chief of Training	Fire Chief/ Battalion Chief of Training



ORGANIZATIONAL DEVELOPMENT, Continued

"Seek innovative organizational opportunities to maximize customer service."

GOAL 2: Develop a comprehensive planning and analysis process in order to provide the most efficient and effective customer service.					
	STRATEGY 1	STRATEGY 2	STRATEGY 3	STRATEGY 4	STRATEGY 5
Strategies	Become an accredited fire department in order to demonstrate cutting-edge organizational management of equipment and personnel to maximize customer services.	Provide periodic review of the Strategic Plan in order to ensure progress and make adjustments based on a changing fiscal, political, and operational environment.	Establish a process to continually analyze department statistical data to improve customer service.	Continually evaluate non-emergency ambulance transport system for effectiveness in order to ensure the best utilization of resources based on customer needs and expectations.	Evaluate the medical delivery system in order to provide continued quality customer service.
Measurement	Measure OD 2.1.1 Become an accredited fire department.	Measure OD 2.2.1 Provide an updated strategic plan every three years. (Utilized annually to assist with budget planning.) Measure OD 2.2.2 Annually review performance measures for appropriateness. (Measured annually with Strategic Plan Performance Objectives) (Senior Staff review in July each year)	Measure OD 2.3.1 Generate monthly, quarterly, and yearly reports to quantify departmental statistical data (Measured annually with FireView, Fire Info, Amazon, Officers' Reports)	Measure OD 2.4.1 80% of non-emergency ambulance transports during normal business hours are handled by non-emergency transport unit (Medic 2). (Measured monthly/annually with Amazon)	Measure OD 2.5.1 Review and consider possible implementation from recommendations from the EMS/ALS Provision Report.
Stakeholders	City Council, City Administration, department personnel	Fire Department, City Council, City Administration	City IT, Planning Analyst	EMS Battalion Chief Deputy Chief of Operations	EMS Battalion Chief, City Human Resources, Fire Department Human Resources, OMD, BREMS, QA Captain, Deputy Chief of Operations
Leaders	Fire Chief/ Battalion Chief of Training	Fire Chief/ Battalion Chief of Training	Fire Chief/ Battalion Chief of Training	Fire Chief/ Battalion Chief of Training	Fire Chief/ Battalion Chief of Training



RESOURCE DEVELOPMENT

“Provide resources that support the delivery of quality service.”

GOAL 1: Develop a program that ensures consistent replacement schedules, distribution methods, and funding strategies to support non-personnel resources.			
	STRATEGY 1	STRATEGY 2	STRATEGY 3
Strategies	Develop a Facilities Plan to ensure existing and future buildings meet code requirements and have adequate space and furnishings.	Develop a plan to enhance equipment and supply funding, acquisition, and distribution to ensure departmental personnel are allocated the proper resources necessary to accomplish duties and responsibilities.	Maintain a Grant Committee in order to explore alternative funding, and seek funding from all available grants.
Measurement	<p><u>Measure RD 1.1.1</u> Inspect Fire and EMS facilities for safety compliance. (Measured annually with Health & Safety Annual Report)</p> <p><u>Measure RD 1.1.2</u> Update the facilities plan annually. (Measured monthly/annually – tool under development)</p>	<p><u>Measure RD 1.2.1</u> Fill 80% of departmental requests for in-stock supplies within 24 hours (excluding vehicles).</p> <p><u>Measure RD 1.2.2</u> Process all orders for non-stocked supplies and materials within 72 hours.</p>	<p><u>Measure RD 1.3.1</u> Continually increase department grants until they comprise an amount equal to 10% of non-personnel department budget. (Measured annually by Fire Administrative Officer's Spreadsheet)</p>
Stakeholders	Standards of Coverage Committee, Finance, Logistics, Building & Grounds Division, Budget Office	Logistics, Procurement, Fleet Services, Information Technology, Finance	Department's Grant Committee, City's Finance Committee, Public/private agencies and foundations
Leaders	Fire Administrative Officer/ Battalion Chief Mills	Fire Administrative Officer/ Battalion Chief Mills	Fire Administrative Officer/ Battalion Chief Mills



PUBLIC RELATIONS

“Establish relationships to promote public safety education.”

GOAL 1: Develop educational programs for all Lynchburg Fire & EMS customer groups in order to promote public safety.					
	STRATEGY 1	STRATEGY 2	STRATEGY 3	STRATEGY 4	STRATEGY 5
Strategies	Maintain public fire and EMS education in order to coordinate current programs and develop future programs.	Establish relationships with “at risk” youth facilities, alternative schools, and public and private city schools in order to increase fire & EMS awareness.	Promote public safety education programs in local businesses in order to cultivate a safe community.	Maintain the Cadet Program in area high schools to create interest in fire and EMS careers, recruit volunteers, and advance public safety education.	Actively pursue speaking opportunities in order to educate the community and our customers about fire/EMS service issues.
Measurement	<u>Measure PR 1.1.1</u> Review and evaluate 100% of educational programs yearly. (Measured annually with Training Division's Annual Report)	<u>Measure PR 1.2.1</u> Maintain current educational programs yearly. (Measured annually with Public Education Annual Report (tool to be developed))	<u>Measure PR 1.3.1</u> Provide five public safety education programs in local businesses yearly. (Measured annually with Public Education Annual Report (tool to be developed)) Business provides us a service that cultivates a safe community	<u>Measure PR 1.4.1</u> Have eight high school juniors enrolled in Cadet Program annually. (Measured annually – tool under development/ application process) <u>Measure PR 1.4.2</u> Have 80% of students complete the Cadet Program.	<u>Measure PR 1.5.1</u> Represent the Fire Department in 100 speaking engagements or presentations per year. (Measured annually with Public Education Annual Report - tool to be developed)
Stakeholders	Training Division, Public Education, Public Information Officer	Public Education, Public Info. School System, Training Division	Public Education, Training Division, Public Information	Organizational Development, Training, School system, Public Information Officer	Organizational Development, Influence in Community, Public Information Officer
Leaders	Deputy Chief of Administration/ Fire Marshal	Deputy Chief of Administration/ Fire Marshal	Deputy Chief of Administration/ Fire Marshal	Deputy Chief of Administration/ Fire Marshal	Deputy Chief of Administration/ Fire Marshal

GOAL 2: Establish media relationships and partnerships to ensure effective delivery of public safety education.	
	STRATEGY 1
Strategies	Partner with area media outlets to help develop public service announcements and/or stories for broadcasts.
Measurement	<u>Measure PR 2.1.1</u> Participate in four public safety service stories per year. (Measured annually with Public Education Annual Report (tool to be developed))
Stakeholders	Public Education, Public Information, Safe Environment, News media
Leaders	Deputy Chief of Admin./Fire Marshal



REGIONAL COOPERATION

"Cultivate cooperative relationships to align city/regional public safety initiatives."

GOAL 1: Develop a regional cooperation plan to identify opportunities that will enhance public safety.			
	STRATEGY 1	STRATEGY 2	STRATEGY 3
Strategies	Assist Central Virginia public safety agencies as necessary to maximize the use of regional fire and rescue resources.	Identify and address current and future public safety organizational training needs to maximize the effective use of area training resources.	Assist and serve as liaison with regional/city agencies to develop public safety operational initiatives.
Measurement	Measure RC1.1.1 Provide assistance in implementing operational activities upon request from neighboring jurisdictions.	Measure RC 1.2.1 Assist with meeting regional training needs. (Measured annually – Central VA Firefighters Annual Meeting)	Measure RC 1.3.1 Provide assistance in implementing operational activities with area and city public safety agencies. Measure RC 1.3.2 Maintain bi-monthly meetings between Police/Fire.
Stakeholders	Region 2000, Area jurisdictions, City Manager, County Administrators, Public Works, Police Department, Life Saving Crew, Lyn-Comm, Central Virginia public agencies	CVFFA, State Fire Programs, Training Division, State EMS, Public Works, Police Department, Life Saving Crew, Lyn-Comm	Region 2000, Area jurisdictions, City Manager, County Administrators, Public Works, Police Department, Life Saving Crew, Lyn-Comm, Central Virginia public agencies
Leaders	Deputy Chief of Operations/Battalion Chief Smith	Deputy Chief of Operations/Battalion Chief Smith	Deputy Chief of Operations/Battalion Chief Smith

